Summary of MSCA CFRB NPL Sites			Table 2						
Budget Estimate - SFY 2013									
Title			-			***************************************			
Title									
Description	A. PERSONNEL								
Division Administration 0.000 52.28	Title	Description	FTE		Hr. Rate		Hour	s Cost	Tota
Superfury Manager Project oversight 0.000 34.28	Division Administrator								
Section Supervisidan	Bureau Chief	Project oversight							
Administrative Officer									
Accountaint Division Fiscal Support 0.000 17.73 Internet 1.000 35.71 1.000 3									
Internation Legal review & assistance 0.000 35.71	Administrative Officer								
Fr. Spar. Ern. Erg. Project improfilectwical review 0.000 26.89 1.75									
Domin Rel Space									
Admin Aldellegel Assis Typing, filing 0.000 13.02 Information Technology Information mymmumoritoring 0.000 25.23 23 24 24 25 25 25 25 25 25									
rformation Technology Information ingrithmoritoring 0,000 25,23 0,									
Total FTE 0,000 Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Cost T Trips Milestrip Rate Ln-State Court-of-State Cout-of-State C									
Personnel Cost Fringe Benefit @ 30% Personnel Sub-Total Pringe Benefit @ 30% Personnel Sub-Total Pringe Benefit @ 30% Personnel Sub-Total Pringe Pringe Benefit @ 30% Personnel Sub-Total Pringe Pr	nformation Technology					25.23			
France Assistance Contractual Total France		Total FTE		0.000					
Personal Sub-Total									
B. TRAVEL Type Cost T Type Cost T State Cut-of-State Cut-									
Type Cost T	Personnel Sub-Total								
Type Cost T	B. TRAVEL								
In-State Out-of-State Lodging/Per diem In-State Out-of-State Out-of-State Travel Stub-Total C. EQUIPMENT O. SUPPLES O. S								Cost	Tota
In-State Out-of-State Out-of-St	Airfare/Transportation		Trips		Miles/trip	F	Rate		
			·		·				
In-State Cout-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES O.	Out-of-State								
In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES O S. SUPPLIES O C. CONTRACTUAL Feathrical Assistance Contractual Total F. CONSTRUCTION O 3. OTHER Communication/Telephone/ Postage Reath Reath O Reapairs/Maintenance OI Reapairs/Maintenance OI Repairs/Maintenance OI	_odging/Per diem								
Travel Sub-Total C. EQUIPMENT D. SUPPLIES D. SUPPLIES D. E. CONTRACTUAL Technical Assistance Fechnical Assistance Contractual Total Contract									
C. EQUIPMENT D. SUPPLIES D. SUPPLIES CONTRACTUAL Technical Assistance Contractual Total F. CONSTRUCTION C. CONSTRUCTION G. OTHER Commanication/T elephone/ Postage Rent Repairs/Maintenance Misc/Freight/Photo Processing Other Sub-Total H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Sudget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	Out-of-State								
D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Contractual Total F. CONSTRUCTION C. G. OTHER Communication/Telephone/ Postage Rent Rent Rent Rent Total Indirect Costs I. INDIRECT CHARGES Personal Services (21 34%) Other Direct Costs (4%) Total Indirect Costs Total Stry 2013 Budget Requiest	Travel Sub-Total								
D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Contractual Total F. CONSTRUCTION C. G. OTHER Communication/Telephone/ Postage Rent Rent Rent Rent Total Indirect Costs I. INDIRECT CHARGES Personal Services (21 34%) Other Direct Costs (4%) Total Indirect Costs Total Stry 2013 Budget Requiest	C FOUIDMENT								·
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance Technical Assistance Contractual Total F. CONSTRUCTION G. OTHER Communication/Telephone/ Postage Rent Rent Rent Rent Gothisci-Freight/Pichot Processing Other Sub-Total H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Services (21.34%) Other Direct Costs (4%) Total Services (21.34%) Total Services (21.34%) Other Sirvices (21.34%)									
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Technical Assistance Contractual Total F. CONSTRUCTION G. OTHER Communication/Telephone/ Postage Rent Rent	E. CONTRACTUAL								
Technical Assistance Contractual Total F. CONSTRUCTION G. OTHER Communication/Telephone/ Postage Rent Rent Rent Communication/Telephone/ Postage	Technical Assistance							0	
Contractual Total F. CONSTRUCTION G. OTHER Communication/Telephone/ Postage Rent Repairs/Maintenance Misc/Freight/Photo Processing Other Sub-Total H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	Technical Assistance							0	
F. CONSTRUCTION G. OTHER Communication/Telephone/ Postage Communication/Telephone/ Postage Rent Repairs/Maintenance 0 Repairs/Maintenance 0 Repairs/Maintenance 0 Cother Sub-Total 0 Cother Sub-Total H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	Technical Assistance							0	
G. OTHER Communication/Telephone/ Postage Rent Rent Repairs/Maintenance Misc/Freight/Photo Processing Other Sub-Total H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request			Contractual Total						\$
G. OTHER Communication/Telephone/ Postage Rent Repairs/Maintenance Misc/Freight/Photo Processing Other Sub-Total H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	F. CONSTRUCTION								
Communication/Telephone/ Postage Rent 0 Repairs/Maintenance 0 Misc/Freight/Photo Processing 0 Other Sub-Total 0 H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request) \$
Communication/Telephone/ Postage Rent 0 Repairs/Maintenance 0 Misc/Freight/Photo Processing 0 Other Sub-Total 0 H. TOTAL DIRECT CHARGES Personal Services (21,34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	G. OTHER								
Rent Repairs/Maintenance Olymsc/Freight/Photo Processing Other Sub-Total H. TOTAL DIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		/ Postage						()
Repairs/Maintenance Misc/Freight/Photo Processing Other Sub-Total H. TOTAL DIRECT CHARGES I. INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		, r collage							
Misc/Freight/Photo Processing Other Sub-Total H. TOTAL DIRECT CHARGES I. INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request									
Other Sub-Total H. TOTAL DIRECT CHARGES I. INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		sina						-	
I. INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request								•	\$
I. INDIRECT CHARGES Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		050							
Personal Services (21.34%) Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	H. IUIAL DIRECT CHARG	GES							
Other Direct Costs (4%) Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request									
Total Indirect Costs Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request		o)							
Total Budget Requirement Less Prior Year Carryover Total SFY 2013 Budget Request	Other Direct Costs (4%)								
Less Prior Year Carryover Total SFY 2013 Budget Request			Total Indirect Costs						
Less Prior Year Carryover Total SFY 2013 Budget Request					And Dundarak Darminer (
Total SFY 2013 Budget Request									
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Total Budgets

			Table 2						
		Anaconda Commun		ent Assistance					
			Budget Estimate -						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator Bureau Chief	Administration			0.010 0.058		52.28 34.80	20 120	1,046	
Superfund Manager	Project oversight Project oversight			0.000		34.00 34.28	120	4,176	
Section Supervisor	Program Management			0.000		36.11		_	
Administrative Officer	Division/Program Support			0.000		21.49		_	
Accountant	Division Fiscal Support			0.005		17.73	10	177	
Attorney III	Legal review & assistance			0.115		35.71	240	8,570	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.192		26.89	400	10,756	
Comm. Rel. Spec.	Community relations			0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing			0.000		13.02		-	
Information Technology	Information mgmt/monitoring			0.014		25.23	30	757	
	Total FTE			0.394			820.0		
Personnel Cost								25,482	
Fringe Benefits @ 30%								7,645	000 40
Personnel Sub-Total									\$33,127
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate	0001	10101
In-State			,	12		200	0.555	1,332	
Out-of-State							5.555	-,	
Lodging/Per diem			Days		Meals		Lodging		
In-State			•				#REF!	#REF!	
Out-of-State								-	
Travel Sub-Total									#REF!
O FOUDIENT									•
C. EQUIPMENT									\$
D. SUPPLIES									\$
									<u> </u>
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	C	ontractual Total							\$
F. CONSTRUCTION									•
									\$
G. OTHER									
Communication/Telephone/	Postage								
Rent	1 ostage								
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total									\$
H. TOTAL DIRECT CHAR	GES								#REF!
I INDIDEAT OUT COT									
I. INDIRECT CHARGES	•								Ф Т 00
Personal Services (21.34%))								\$7,06 #REF!
Other Direct Costs (4%)	т,	otal Indirect Costs							#REF!
		otal Hallest Obsts							#INLI!
				Tota	I Budget Requirement				#REF!
					s Prior Year Carryover				\$2,19
					SFY 2013 Budget Red	quest			#REF!
					-				
#REF!									
04/07/15	10:02 AM					10	J 18MA16 Anaconda Co	mmunity Soils C	Org Unit 47350

			Table 2						
		Anaconda Old Works/E	ast Anaconda Development Ai						
			Budget Estimate - S	FY 2013		***************************************	***************************************	000000000000000000000000000000000000000	000000000000000000000000000000000000000
A. PERSONNEL									
			FTE	0.010 0.010 0.000 0.000 0.012 0.010 0.048 0.000 0.004)))) 2)) 3	52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02	20 20 24 20 100	Cost 1,046 696 - - 426 714 2,689 - 117	Total
Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total	Information mgmt/monitoring Total FTE			0.008 0.098		25.23	10 203.0	252 5,940 1,782	
B. TRAVEL Type Airfare/Transportation In-State			Trips		Miles/trip	200	Rate 0.555	Cost 666	Total
Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total			Days		Meals		Lodging #REF!	#REF!	#REF!
C. EQUIPMENT								domininada e de el estambiando el es de altambatura de el estambiando de de el estambiando de el el el estambiando de el	\$0
D. SUPPLIES									\$(
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance		Contractual Total							\$0
F. CONSTRUCTION									\$0
G. OTHER Communication/Telephon Rent Repairs/Maintenance Misc/Freight/Photo Proces Other Sub-Total	_								\$0
H. TOTAL DIRECT CHAI	RGES								#REF!
I. INDIRECT CHARGES Personal Services (21.34' Other Direct Costs (4%)	%)	Total Indirect Costs							\$1,648 #REF! #REF!
					Total Budget Requirer Less Prior Year Carryo Total SFY 2013 Budgo	ver			#REF! \$31,349 #REF!
#REFI	10:02 AN							onnannonnannonnannonnan	g Unit 47350:

		Table 2						
	Anaconda F	Regional Water, Waste & Soils Managen	nent Assistance		***************************************			***************************************
		Budget Estimate - SFY 2	013	000000000000000000000000000000000000000	000000000000000000000000000000000000000		***************************************	000000000000000000000000000000000000000
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost	Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support Legal review & assistance Project mgmt/technical review Community relations Typing, filing Information mgmt/monitoring Total FTE	FIE	0.014 0.024 0.000 0.000 0.000 0.000 0.048 0.240 0.000 0.019 0.010	Hr. Kate	52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02 25.23	100 500 40 20 740.0	1,568 1,740 - - 3,571 13,445 - 521 505	Тота
Fringe Benefits @ 30% Personnel Sub-Total							6,405	\$27,75
B. TRAVEL Type							Cost	Total
Airfare/Transportation In-State Out-of-State		Trips	18	Miles/trip	200	Rate 0.555	1,998	i viai
Lodging/Per diem In-State Out-of-State		Days		Meals		Lodging #REF!	#REF!	
Travel Sub-Total					***************************************		•••	#REF!
C. EQUIPMENT								\$
D. SUPPLIES								\$
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance	Contractual Total							\$
F. CONSTRUCTION								Ş
G. OTHER Communication/Telephone Rent Repairs/Maintenance Misc/Freight/Photo Proces Other Sub-Total								\$
H. TOTAL DIRECT CHAF	RGES							#REF!
. INDIRECT CHARGES Personal Services (21.34% Other Direct Costs (4%)	%) Total Indirect Cos	sts						\$5,92 #REF! #REF!
			Less Prid	dget Requirement or Year Carryover Y 2013 Budget Re				#REF! \$61,25 #REF!
REF!								

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Total Budgets #REF!

EPA OU 18MA04 Anaconda Reg Water Org Unit 473503

			Table 2						
		SBC/Butte Area But		ement Assistance				***************************************	***************************************
			Budget Estimate - S					000000000000000000000000000000000000000	10000000000000000000000000000000000000
A. PERSONNEL									
Title Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total	Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support Legal review & assistance Project mgmt/technical review Community relations Typing, filing Information mgmt/monitoring Total FTE		FTE	0.014 0.096 0.000 0.000 0.012 0.192 0.635 0.000 0.014 0.014		52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02 25.23	Hours 30 200 24 400 1320 30 30 2034.0	Cost 1,568 6,960 - 426 14,284 35,495 - 391 757 59,881 17,964	Total
<i>B. TRAVEL</i> Type								Cost	Total
Airfare/Transportation In-State Out-of-State			Trips	10	Miles/trip	120	Rate 0.555	666	
Lodging/Per diem In-State Out-of-State			Days		Meals		Lodging #REF!	#REF!	
Travel Sub-Total C. EQUIPMENT									#REF! \$1
D. SUPPLIES E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance		Contractual Total							\$
F. CONSTRUCTION									\$
G. OTHER Communication/Telephone/ Rent Repairs/Maintenance Misc/Freight/Photo Process Other Sub-Total						-			\$1
H. TOTAL DIRECT CHARG	GES								#REF!
I. INDIRECT CHARGES Personal Services (21.34% Other Direct Costs (4%)		Total Indirect Costs							\$16,61 #REF! #REF!
					Total Budget Requiremen Less Prior Year Carryove Total SFY 2013 Budget R	er			#REF! -\$46,46 #REF!
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EPA OU 22MA08 SBC/Butte Priority Soils Org Unit 473533

			Table 2						
		SBC/Warm Spring	gs Ponds Managem	ent Assistance					
			Budget Estimate						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.002		52.28	5	261	
Bureau Chief	Project oversight			0.010 0.000		34.80	20	696	
Superfund Manager Section Supervisor	Project oversight Program Management			0.000		34.28 36.11		_	
Administrative Officer	Division/Program Support			0.000		21.49		_	
Accountant	Division Fiscal Support			0.006		17.73	12	213	
Attorney III	Legal review & assistance			0.019		35.71	40	1,428	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.072		26.89	150	4,034	
Comm. Rel. Spec.	Community relations			0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing			0.000		13.02		_	
Information Technology	Information mgmt/monitoring			0.000		25.23		_	
J	Total FTE			0.109			227.0		
Personnel Cost								6,632	
Fringe Benefits @ 30%								1,990	
Personnel Sub-Total									\$8,622
B. TRAVEL									
Туре								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				6		200	0.555	666	
Out-of-State			_					-	
Lodging/Per diem			Days		Meals		Lodging	, , park pare pare ;	
In-State							#REF!	#REF!	
Out-of-State								-	#DEE!
Travel Sub-Total									#REF!
C. EQUIPMENT									\$0
C. EQUIPMENT									Ψ
D. SUPPLIES									\$0
D. 00. 1 2.20									Ψ.
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
	(Contractual Total							\$0
									······
F. CONSTRUCTION									
									\$0
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssing								
Other Sub-Total									<u>\$C</u>
H. TOTAL DIRECT CHAR	GES								#REF!
I. INDIRECT CHARGES									* * * * * * * * * * * * * * * * * * *
Personal Services (21.34%	0)								\$1,840
Other Direct Costs (4%)	-	Total Indirect Costs							#REF!
		Total Indirect Costs							#REF!
				Ta	tal Rudget Deguirement				#REF!
					tal Budget Requirement ss Prior Year Carryover				#KEF! \$3,963
					tal SFY 2013 Budget Re	auest			#REF!
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EPA OU 22MA04 SBC/WS Ponds Org Unit 473536

			Table 2			200000000000000000000000000000000000000		000000000000000000000000000000000000000	000000000000000000000000000000000000000
		Milltown Reserve		ent Assistance		000000000000000000000000000000000000000		000000000000000000000000000000000000000	000000000000000000000000000000000000000
			-	ate - SFY 2013		***************************************			Mananananananananananananan
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.005		52.28	10	523	
Bureau Chief	Project oversight			0.010		34.80	20	696	
Superfund Manager	Project oversight			0.000		34.28		-	
Section Supervisor	Program Management			0.000		36.11		-	
Administrative Officer	Division/Program Support			0.000		21.49	_	-	
Accountant	Division Fiscal Support			0.004		17.73	8	142	
Attorney III	Legal review & assistance			0.005		35.71	10	357	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.058		26.89	120	3,227	
Comm. Rel. Spec.	Community relations			0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing			0.000		13.02		-	
Information Technology	Information mgmt/monitoring			0.000		25.23		-	
	Total FTE			0.081			168.0		
Personnel Cost								4,945	
Fringe Benefits @ 30%								1,484	
Personnel Sub-Total									\$6,429
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		· · · · · ·
In-State			TTPS	4	Milesitap	250	0.555	555	
Out-of-State				7		200	0.000	-	
Lodging/Per diem			Days		Meals		Lodging	_	
In-State			Days		IVICAIS		#REF!	#REF!	
Out-of-State							#NEF!	#NEF!	
Travel Sub-Total								-	#REF!
Traver Sub-Total									#INLI!
C. EQUIPMENT									\$(
- 0///									A
D. SUPPLIES									\$(
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance		Contractual Total							ው (
		Contractual Total							\$0
F. CONSTRUCTION									ው
									\$0
G. OTHER									
Communication/Telephone/	/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Process	sing								
Other Sub-Total	-								\$0
H. TOTAL DIRECT CHAR	GES								#REF!
I. INDIRECT CHARGES									
	6 \								¢4 970
Personal Services (21.34%)	0)								\$1,372 #DEE!
Other Direct Costs (4%)	Т	otal Indirect Costs							#REF! #REF!
					al Budget Requirement				#REF!
					ss Prior Year Carryove				-\$7,059
				Tot	al SFY 2013 Budget Ro	equest			#REF!
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04/07/15

EPA OU 23MA02 Milltown Reservoir Org Unit 473576

Total

Budgets #REF!

Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	Description dministration roject oversight roject oversight rogram Management pivision/Program Support pivision Fiscal Support egal review & assistance roject mgmt/technical review community relations		CA Butte Mine Floo Budget Estimate - FTE		Hr. Rate	52.28	Ног	ırs Cost	Tota
Title Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	dministration Project oversight Project oversight Program Management Prostram Support Prostram Support Prostram Support Project mgmt/technical review		Budget Estimate -	0.000 0.000	Hr. Rate	52.28	Ног	ırs Cost	Toto
Title Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Out-of-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	dministration Project oversight Project oversight Program Management Prostram Support Prostram Support Prostram Support Project mgmt/technical review		FTE	0.000	Hr. Rate	52.28	Ног	ırs Cost	Tota
Title Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	dministration Project oversight Project oversight Program Management Prostram Support Prostram Support Prostram Support Project mgmt/technical review		FTE	0.000	Hr. Rate	52.28	Ног	ırs Cost	Tota
Division Administrator Bureau Chief Buperfund Manager Bection Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	dministration Project oversight Project oversight Program Management Prostram Support Prostram Support Prostram Support Project mgmt/technical review		FTE	0.000	Hr. Rate	52.28	Ноц	ırs Cost	Tota
Division Administrator Bureau Chief Buperfund Manager Bection Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	dministration Project oversight Project oversight Program Management Prostram Support Prostram Support Prostram Support Project mgmt/technical review		, . _	0.000	Til. Nato	52.28			11/16
Superfund Manager Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	Project oversight Program Management Program Support Provision Fiscal Support Pegal review & assistance Project mgmt/technical review								
Section Supervisor Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	rogram Management Division/Program Support Division Fiscal Support egal review & assistance Project mgmt/technical review			0.000		34.80			
Administrative Officer Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	Pivision/Program Support Pivision Fiscal Support egal review & assistance Project mgmt/technical review					34.28			
Accountant Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	Pivision Fiscal Support egal review & assistance Project mgmt/technical review			0.000		36.11			
Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	egal review & assistance roject mgmt/technical review			0.000 0.000		21.49 17.73			
Env. Spec./Env. Eng. P Comm. Rel. Spec. C Admin. Aide/Legal Assis. T Information Technology Ir Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	roject mgmt/technical review			0.000		35.71			
Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL				0.000		26.89			
Admin. Aide/Legal Assis. Tinformation Technology Ir Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL				0.000		21.77			
Information Technology Ir Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	yping, filing			0.000		13.02			
Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	nformation mgmt/monitoring			0.000		25.23			
Fringe Benefits @ 30% Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL	Total FTE			0.000					
Personnel Sub-Total B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
B. TRAVEL Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
Type Airfare/Transportation In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
In-State Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
Out-of-State Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL			Trips		Miles/trip		Rate		
Lodging/Per diem In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
In-State Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
Out-of-State Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
Travel Sub-Total C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
C. EQUIPMENT D. SUPPLIES E. CONTRACTUAL									
D. SUPPLIES E. CONTRACTUAL									
E. CONTRACTUAL) \$(
								C) \$(
Technical Assistance								0	
Technical Assistance								0	
Technical Assistance								0	
		Contractual Total							\$(
F. CONSTRUCTION								C) \$(
G. OTHER									
Communication/Telephone/ Pos	tage							C)
Rent	_							C)
Repairs/Maintenance								C)
Misc/Freight/Photo Processing								C)
Other Sub-Total									\$(
H. TOTAL DIRECT CHARGES									
I. INDIRECT CHARGES									
Personal Services (21.34%)									
Other Direct Costs (4%)									
		Total Indirect Costs							
				Less Pr	dget Requirement or Year Carryover 'Y 2013 Budget Requ	uest			
#REF! 04/07/15									

Total Budgets

			Table 2			***************************************			
		SBC/Butte Area Butte	Mine Flooding/Berkley Pit Ma						
			Budget Estimate - SFY	<u>′ 2013</u>	300000000000000000000000000000000000000	***************************************		000000000000000000000000000000000000000	
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration		FIE	0.002	ni. Nate	52.28	4	209	TULAI
Bureau Chief	Project oversight			0.010		34.80	20	696	
Superfund Manager	Project oversight			0.000		34.28		-	
Section Supervisor Administrative Officer	Program Management Division/Program Support			0.000 0.000		36.11 21.49		-	
Accountant	Division Fiscal Support			0.006		17.73	12	213	
Attorney III	Legal review & assistance			0.029		35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.216		26.89	450	12,101	
Comm. Rel. Spec. Admin. Aide/Legal Assis.	Community relations			0.000 0.006		21.77 13.02	12	156	
nformation Technology	Information mgmt/monitoring			0.019		25.23	40	1,009	
	Total FTE			0.288			598.0	10.505	
Personnel Cost Fringe Benefits @ 30%								16,527 4,958	
Personnel Sub-Total									\$21,48
B. TRAVEL Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		Total
In-State				5		150	0.555	416	
Out-of-State			Dove		Maala		Ladaina	-	
_odging/Per diem In-State			Days		Meals		Lodging #REF!	#REF!	
Out-of-State							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	
Travel Sub-Total									#REF!
C. EQUIPMENT									\$
D. SUPPLIES									\$
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance		Contractual Total							¢
		Contractual Total							\$
F. CONSTRUCTION									\$
G. OTHER									
Communication/Telephone	e/Postage								
Rent	J								
Repairs/Maintenance Misc/Freight/Photo Proces	ocina								
Other Sub-Total	salig								\$
H. TOTAL DIRECT CHAF	0050								#REF!
II. TOTAL DIRECT CHAP	NOL 3								#1701
. INDIRECT CHARGES									
Personal Services (21.349	%)								\$4,58
Other Direct Costs (4%)		Total Indirect Costs							#REF!
				Tota	ıl Budget Requireme s Prior Year Carryove	nt			#REF! \$13,23
				Tota	il SFY 2013 Budget	Request			#REF!
				1000		1			
ארור בין									
REFI						***************************************	*************************************	***************************************	***************************************

		Table 2				***************************************	
	Sur	mmary of MSCA Rocker	Sites				***************************************
	G.S.	Budget Estimate					

A. PERSONNEL							
Title	Description	FTE		Hr. Rate	Но	urs Cost	Total
Division Administrator	Administration	I I kon	0.000	52.28	110	uis Cost	Total
Bureau Chief	Project oversight		0.000	34.80			
Superfund Manager	Project oversight		0.000	34.28			
Section Supervisor	Program Management		0.000	36.11			
Administrative Officer	Division/Program Support		0.000	21.49			
Accountant	Division Fiscal Support		0.000	17.73			
Attorney III	Legal review & assistance		0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review		0.000	26.89			
Comm. Rel. Spec.	Community relations		0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing		0.000	13.02			
Information Technology	Information mgmt/monitoring		0.000	25.23			
Personnel Cost	Total FTE		0.000				
Fringe Benefits @ 30%							
Personnel Sub-Total							
1 ersonner Sub-1 otal							
B. TRAVEL							
Туре						Cost	Total
Airfare/Transportation		Trips		Miles/trip	Rate		
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT						(\$0
D. SUPPLIES						(\$0
E. CONTRACTUAL							
Technical Assistance						0	
Technical Assistance						0	
Technical Assistance						0	
	Contra	actual Total				•	\$0
F. CONSTRUCTION						(\$0
G. OTHER	/ Doctors					م	1
Communication/Telephone/	rustage					(
Rent Repairs/Maintenance						(
Misc/Freight/Photo Process	sina					(
Other Sub-Total							, \$0
H. TOTAL DIRECT CHARG	GFS						* •
	<u></u>						
I. INDIRECT CHARGES Personal Services (21.34%)						
Other Direct Costs (4%)	7						
2 2 250 0000 (470)	Total I	Indirect Costs					
			Total Budget Less Prior Ye Total SFY 20				
			100001120	. 5 Duagot Noquoot			
#REF!							***************************************
04/07/15	10:02 AM				Summary	of Rocker Sites	SFY 2013

Total Budgets

			Table 2						
		SBC/Butte Area -	- Rocker Managen	nent Assistance					
			Budget Estimate						
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration			0.002		52.28	4	209	
Bureau Chief	Project oversight			0.014		34.80	30	1,044	
Superfund Manager	Project oversight			0.000 0.000		34.28 36.11		-	
Section Supervisor Administrative Officer	Program Management Division/Program Support			0.000		21.49		_	
Accountant	Division Fiscal Support			0.000		17.73	4	- 71	
Attorney III	Legal review & assistance			0.002		35.71	7	, i	
Env. Spec./Env. Eng.	Project mgmt/technical review			0.072		26.89	150	4,034	
Comm. Rel. Spec.	Community relations			0.000		21.77	100	- 1,001	
Admin. Aide/Legal Assis.	Typing, filing			0.008		13.02	16	208	
Information Technology	Information mgmt/monitoring			0.019		25.23	40	1,009	
9,	Total FTE			0.117			244.0	,	
Personnel Cost								6,575	
Fringe Benefits @ 30%								1,973	
Personnel Sub-Total									\$8,548
B. TRAVEL									
Type								Cost	Total
Airfare/Transportation			Trips		Miles/trip		Rate		
In-State				4		140	0.555	311	
Out-of-State								-	
Lodging/Per diem			Days		Meals		Lodging		
In-State							#REF!	#REF!	
Out-of-State								-	
Travel Sub-Total									#REF!
C. EQUIPMENT									\$C
D. SUPPLIES									\$0
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
		Contractual Total							\$C
F. CONSTRUCTION									
									\$C
G. OTHER									
Communication/Telephone	e/ Postage								
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Proces	ssing								
Other Sub-Total									\$C
H. TOTAL DIRECT CHAR	RGES								#REF!
I. INDIRECT CHARGES									
Personal Services (21.34%	6)								\$1,824
Other Direct Costs (4%)	,								#REF!
()		Total Indirect Costs							#REF!
									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
					dget Requirement				#REF!
					or Year Carryover	au 10 n t			-\$2,079
				ı otal SF	Y 2013 Budget Re	quest			#REF!
#REF!						000000000000000000000000000000000000000	100000000000000000000000000000000000000	10001000000000000000000000000000000000	000000000000000000000000000000000000000

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Total Budgets #REF!

U 22MA07 SBC/Butte Area -- Rocker Org Unit 473535

		Table 2			000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000
	Su	mmary of East Helena						
		Budget Estimate	e - SFY 2013		OCCORDADACIONI DE LA COMPANSIONA DEL COMPANSIONA DE LA COMPANSIONA DEL COMPANSIONA DE LA COMPANSIONA D	00000000000000000000000000000000000000	occasionamentamentamentamentamentamentamentamen	M0000000000000000000000000000000000000
A. PERSONNEL								
Title	Description	FTE		Hr. Rate		Ho	urs Cost	Total
Division Administrator Bureau Chief	Administration Project oversight		0.000 0.000		2.28 4.80			
Superfund Manager	Project oversight		0.000		4.28			
Section Supervisor	Program Management		0.000		3.11			
Administrative Officer	Division/Program Support		0.000		1.49			
Accountant	Division Fiscal Support		0.000		7.73			
Attorney III Env. Spec./Env. Eng.	Legal review & assistance Project mgmt/technical review		0.000 0.000		5.71 6.89			
Comm. Rel. Spec.	Community relations		0.000		1.77			
Admin. Aide/Legal Assis.	Typing, filing		0.000		3.02			
Information Technology	Information mgmt/monitoring		0.000		5.23			
	Total FTE		0.000					
Personnel Cost								
Fringe Benefits @ 30% Personnel Sub-Total								
B. TRAVEL Type							Cost	Total
Airfare/Transportation		Trips		Miles/trip		Rate		
In-State								
Out-of-State								
Lodging/Per diem								
In-State Out-of-State								
Travel Sub-Total								
							~	<u> </u>
C. EQUIPMENT								\$0
D. SUPPLIES							C	\$0
E. CONTRACTUAL								
Technical Assistance							0	
Technical Assistance							0	
Technical Assistance	Conta	actual Tatal					0	ው ር
	Contra	actual Total						\$0
F. CONSTRUCTION							C	\$0
0.07450								
G. OTHER Communication/Telephone/ Po	nstage						C	1
Rent	sstage							
Repairs/Maintenance							C)
Misc/Freight/Photo Processing	g						C	
Other Sub-Total								\$0
H. TOTAL DIRECT CHARGE	rs							
I. INDIRECT CHARGES								
Personal Services (21.34%)								
Other Direct Costs (4%)								
. ,	Total	Indirect Costs						
			Total Bud	dget Requirement				
				or Year Carryover				
				Y 2013 Budget Request				
#REF!					***************************************	***************************************	***************************************	***************************************
04/07/15	10:02 AM					Summary of Ea	ast Helena Site	s SFY 2013

Total Budgets

			Table 2	-1 A - c'-1-					
		East Helena Rem	edial Manageme Budget Estimate						
			budget Estimate	- 371 2013		000000000000000000000000000000000000000			
A. PERSONNEL									
Title	Description		FTE		Hr. Rate		Hours		Total
Division Administrator Bureau Chief Superfund Manager Section Supervisor Administrative Officer Accountant	Administration Project oversight Project oversight Program Management Division/Program Support Division Fiscal Support			0.010 0.010 0.000 0.000 0.000 0.005		52.28 34.80 34.28 36.11 21.49 17.73	20 20 10	1,046 696 - - - 177	
Attorney III Env. Spec./Env. Eng. Comm. Rel. Spec. Admin. Aide/Legal Assis. Information Technology	Legal review & assistance Project mgmt/technical review Community relations Typing, filing Information mgmt/monitoring Total FTE			0.029 0.168 0.000 0.005 0.005 0.231		35.71 26.89 21.77 13.02 25.23	60 350 10 10 480.0	2,143 9,412 - 130 252	
Personnel Cost Fringe Benefits @ 30% Personnel Sub-Total								13,856 4,157	\$18,013
B. TRAVEL Type								Cost	Total
Airfare/Transportation In-State Out-of-State			Trips	10	Miles/trip	15	Rate 0.555	83	
Lodging/Per diem In-State			Days		Meals		Lodging #REF!	#REF!	
Out-of-State Travel Sub-Total								-	#REF!
C. EQUIPMENT									\$(
D. SUPPLIES									\$(
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance		Contractual Total							\$0
		COMMUNICACIONAL PORCE							<u>_</u>
F. CONSTRUCTION									\$(
G. OTHER Communication/Telephone Rent	/ Postage								
Repairs/Maintenance Misc/Freight/Photo Proces Other Sub-Total	sing								\$0
H. TOTAL DIRECT CHAR	GES								#REF!
I. INDIRECT CHARGES Personal Services (21.34%	b)								\$3,844
Other Direct Costs (4%)		Total Indirect Costs							#REF! #REF!
				Le	tal Budget Requirement ss Prior Year Carryover tal SFY 2013 Budget Re	quest			#REF! -\$10,747 #REF!
#REF!									
04/07/15	10:02 AM					4 C	0U 0830MA02 East Hele	na Remedial (Org Unit 47354

			Table 2					000000000	100001000
		East Helena Rem	000000000000000000000000000000000000000	nt Assistance		000000000000000000000000000000000000000		000000000000000000000000000000000000000	30000000000000000000000000000000000000
			Budget Estimate						
A. PERSONNEL									
Bureau Chief Properties Propertie	Description dministration roject oversight roject oversight rogram Management ivision/Program Support ivision Fiscal Support egal review & assistance roject mgmt/technical review ommunity relations /ping, filing formation mgmt/monitoring Total FTE		FTE	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	Hr. Rate	52.28 34.80 34.28 36.11 21.49 17.73 35.71 26.89 21.77 13.02 25.23	Hours 0.0	- - - - - - -	
Personnel Sub-Total B. TRAVEL									\$0
Type Airfare/Transportation In-State Out-of-State			Trips		Miles/trip		Rate 0.500	Cost	Total
Lodging/Per diem In-State Out-of-State Travel Sub-Total			Days		Meals		Lodging #REF!	#REF!	#REF!
C. EQUIPMENT									\$0
D. SUPPLIES									\$0
E. CONTRACTUAL Technical Assistance Technical Assistance Technical Assistance	Co	ontractual Total							\$0
F. CONSTRUCTION									\$0
G. OTHER Communication/Telephone/ Post Rent Repairs/Maintenance Misc/Freight/Photo Processing Other Sub-Total	age								\$0
H. TOTAL DIRECT CHARGES									#REF!
<i>I. INDIRECT CHARGES</i> Personal Services (21.34%) Other Direct Costs (4%)	To	otal Indirect Costs							\$0 #REF! #REF!
				Less	al Budget Requirement s Prior Year Carryover al SFY 2013 Budget Reque	est			#REF! \$3,334 #REF!
#REF!						00000000000000000000000000000000000000	08230MA02 Fast Helen		

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OU 08230MA02 East Helena Removal Org Unit 473549

		Table 2			
		BN Somers Management Ass			
		Budget Estimate -	SFY 2013		
A. PERSONNEL					
Title	Description	FTE	Hr. Rate	Hou	rs Cost 1
Division Administrator	Administration				
Bureau Chief	Project oversight				
Superfund Manager	Project oversight				
Section Supervisor Administrative Officer	Program Management Division/Program Support				
Accountant	Division Fiscal Support				
Attorney III	Legal review & assistance				
Env. Spec./Env. Eng.	Project mgmt/technical review				
Comm. Rel. Spec.	Community relations				
Admin. Aide/Legal Assis.	Typing, filing				
nformation Technology	Information mgmt/monitoring				
Dans and all Const	Total FTE				
Personnel Cost Fringe Benefits @ 30%					
Personnel Sub-Total					
- Orochitor Gub-Total					
B. TRAVEL					
Туре					Cost 7
Airfare/Transportation		Trips	Miles/trip	Rate	
In-State					
Out-of-State					
Lodging/Per diem In-State					
Out-of-State					
Travel Sub-Total					
C. EQUIPMENT					
D. SUPPLIES					
E. CONTRACTUAL					
Technical Assistance					
Technical Assistance					
Technical Assistance					
		Contractual Total			
F. CONSTRUCTION					
G. OTHER					
Communication/Telephone	e/ Postage				
Rent					
Repairs/Maintenance					
Misc/Freight/Photo Proces	sing				
Other Sub-Total					
H. TOTAL DIRECT CHAR	GES				
I. INDIRECT CHARGES					
Personal Services (21.34% Other Direct Costs (4%)	0)				
Other Direct Costs (4%)		Total Indirect Costs			
			Total Budget Requirement		
			Less Prior Year Carryover		
			Total SFY 2013 Budget Request		
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04/07/15

Total Budgets \$0

PA OU 63MA01 BN Somers Org Unit 473520

04/07/15

Total Budgets \$0

EPA OU 62MA01 Idaho Pole Org Unit 473560

		ATT MONTANA	ACHMENT GENERA					
			et SFY					
A. PERSONNEL							•	
Title	Description	FTE		Hr. Rate		Hours	Cost	Total
Division Administrator	Administration	0.10			45.27	208	\$9,416	
Bureau Chief	Project oversight	0.25			35.69		\$18,559	
Env. Spec./Env. Eng.	Project mgmt	0.18			31.10		\$11,942	
Env. Spec./Env. Eng.	Technical resource	0.00			31.10	0	\$0	
Admin Supervisor	Admin Oversight	0.05			25.19	104	\$2,620	
Admin. Aide Fiscal Officer	Typing, filing	0.25 0.10			12.33 25.61	520 208	\$6,412 \$5,327	
Accountant	Division Fiscal Support Division Fiscal Support	0.10			19.80	416	\$5,32 <i>1</i> \$8,235	
Attourney	Legal review and assistance	0.20			37.50	208	\$6,233 \$7,800	
Legal Assistant.	Legal Assistance	0.10			18.13	208	\$3,771	
Legal Manager	Legal oversight	0.05			47.90	104	\$4,982	
Comm. Rel. Spec.	Community relations	0.10			18.02	208	\$3,748	
Information Technology	Information mgmt/monitoring	0.15			31.12	316	\$9,834	
	Total FTE/Hours	1.63				3404		
Personnel Cost							\$92,646	
Fringe Benefits @ 35%							\$32,426	
Personnel Sub-Total								\$125,072
B. TRAVEL								
Airfare/Transportation		trips	mile/trip					
In-State		10	•	2	00.00	0.575	1,150	
Out-of-State		4				800.00	3,200	
Lodging/Per diem		days/trip	meals		lodging			
In-State (per diem only)		2.00			23.00	89.81	226	
Out-of-State		12.00			35.50	124.00	1,914	
Travel Sub-Total								6,490
C. EQUIPMENT							\$0	\$0
D. SUPPLIES							\$10,000	\$10,000
E. CONTRACTUAL Safety and Health Monitoring Consultants/Temporary/Work Computer Services - ISD Photocopies/Printing Department of Justice Contractual Sub-Total							\$4,886 \$8,000 \$3,500 \$1,000 \$1,200	\$18,586
F. CONSTRUCTION							\$0	\$0
G. OTHER								
Communication/Telephone/ F	Postage						\$4,800	
Rent	- Ostago						\$4,600 \$0	
Repairs/Maintenance							\$800	
Training/Fees/Publications							\$3,000	
Other Sub-Total								\$8,600
H. TOTAL DIRECT CH	ARGES							\$168,748
I. INDIRECT CHARGES	9							
	3							***
Personal Services (23.59%)								\$29,504
Other Direct Costs (4%)		Total Indirect Costs						\$1,747 \$31,253
		TOTAL HIGHERT COSTS						\$31,253
			•	et Requirement				\$200,000
				Year Carryover				\$0
			Total SFY 2	2016 Budget Reque	est			\$200,000
					OL - 1 - O	hara (400/)	000000000000000000000000000000000000000	かへへへ へ
					R	hare (10%) Share (90%)		\$20,000 \$180,000
Estimated Budget through June 30, 2	2016						000000000000000000000000000000000000000	

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